

CALCULATION INPUTS

Productive hours per Analyst

(1)	Total Working Hours/Analyst/Week	40.0	
(2)	less breaks	(2.5)	
(3)	less other offline time	(0.8)	/a/
(4)	less escalations for identified security incidents	(1.5)	
(5)	Total Online Hours/Analyst/Week	35.2	/b/
(6)	Working Weeks Per Year	49	/c/
(7)	Total Online Hours/Analyst/Month	143.73	/d/

Volume and productivity

(8)	% of Total Talk Minutes to be Analyzed	10%	
(9)	Call Analysis Productivity Factor	120%	/e/

Analyst and Supervisor costs per employee - Annual

	Analyst - Salary	\$ 38,000.00	
	Analyst - Payroll taxes & benefits	\$ 13,300.00	/f/
(10)	<u>Analyst - Other per-employee costs</u>	<u>\$ 5,320.00</u>	/g/
(11)	Analyst - Total annual cost	\$ 56,620.00	
(12)	Analyst / Supervisor ratio	10	
(13)	Supervisor - Salary	\$ 62,500.00	
(14)	Supervisor - Payroll taxes & benefits	\$ 21,875.00	/f/
(15)	<u>Supervisor - Other per-employee costs</u>	<u>\$ 5,320.00</u>	/g/
(16)	Supervisor - Total annual cost	\$ 89,695.00	

COST PER MINUTE CALCULATIONS

	<u>State</u> <u>Example</u>	<u>County</u> <u>Example</u>
<i>Total minutes of analysis required</i>		
(17) # inmates	20,000	750
(18) # talk minutes/inmate/month	300	425 /h/
(19) Total Talk Minutes/Month	6,000,000	318,750
(20) Total Talk Minutes/Month for Analysis	600,000.00	31,875.00 /i/
(21) Minutes Necessary to Analyze Targeted Talk Minutes	500,000.00	26,562.50 /j/

Personnel required

(22)	Analysts required	57.98	3.08
(23)	Supervisors required	5.80	0.31 /k/

Total Cost Calculations

Monthly Cost - Analysts	\$ 273,558.29	\$ 14,532.78 /l/
<u>Monthly Cost - Supervisors</u>	<u>\$ 43,335.94</u>	<u>\$ 2,302.22 /m/</u>
Monthly Cost - Total	\$ 316,894.23	\$ 16,835.01
<u>\$ Per Talk Minute</u>	<u>\$ 0.0528</u>	<u>\$ 0.0528</u>

Notes:

/a/

Estimate of offline time due to call documentation, transitioning between calls, occasional slow system operation, etc. Based on CenturyLink contact center experience, which may understate offline time required for this function.

/b/ Total hours per week available for a given Analyst to be "online" performing call monitoring functions.

/c/ Assumption of 3 weeks per year paid time-off.

/d/ Calculation equal to $[(5) * (6)] / 12$.

/e/ Estimate equal to Total Talk Minutes divided by Minutes Required to Analyze a Call. This estimate is based on the ability to increase playback speed and/or isolate certain sections of calls using modern call player technology; the need to re-listen to portions of suspicious calls will have a mitigating impact on this factor.

/f/ Estimate equal to 35% of salary, based on CenturyLink internal experience.

/g/ Estimate of other annual operating costs including computer, communications lines, real estate, etc., based on CenturyLink experience.

/h/ Estimate based on CenturyLink accounts' current calling patterns and assumed calling increases resulting from lower rates if rates and/or commissions are capped. Minutes per inmate are typically higher for Counties given the higher inmate turnover they experience. This does not impact cost per minute results.

/i/ Calculation equal to $[(19) * (8)]$

/j/ Calculation equal to $[(20) / (9)]$, which accounts for Call Analysis Productivity Factor.

/k/

Larger facilities with sufficient numbers of Analysts will merit dedicated Supervisors. Smaller facilities would utilize supervisors performing other investigative functions, meriting cost allocation for a partial supervisor position.

/l/ Calculation equal to $[(22) * (11)]$.

/m/ Calculation equal to $[(23) * (16)]$.